

Disability Determination Services
Adjudicate Claims

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The goal of the Disability Determinations Services is to accurately determine the medical and vocational eligibility of applicants for Social Security Disability Insurance Benefits and Supplemental Security Income for the blind and disabled with the least practicable delay, and to help facilitate rehabilitation of applicants through referral to rehabilitation service agencies. All funding is received from the Social Security Administration.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: Not appropriated.

Federal	60.80	3,784,400	1,303,300	201,100	3,095,700	0	8,384,500
Other	0.00	0	5,300	20,800	9,000	0	35,100
Total	60.80	3,784,400	1,308,600	221,900	3,104,700	0	8,419,600

FY 2003 Total Appropriation

Federal	60.80	3,784,400	1,303,300	201,100	3,095,700	0	8,384,500
Other	0.00	0	5,300	20,800	9,000	0	35,100
Total	60.80	3,784,400	1,308,600	221,900	3,104,700	0	8,419,600

FY 2003 Estimated Expenditures

Federal	60.80	3,784,400	1,303,300	201,100	3,095,700	0	8,384,500
Other	0.00	0	5,300	20,800	9,000	0	35,100
Total	60.80	3,784,400	1,308,600	221,900	3,104,700	0	8,419,600

Base Adjustments

8.41 Removal of One-Time Expenditures

Federal	0.00	0	0	(201,100)	0	0	(201,100)
Other	0.00	0	(5,300)	(20,800)	(9,000)	0	(35,100)
Total	0.00	0	(5,300)	(221,900)	(9,000)	0	(236,200)

FY 2004 Base

Federal	60.80	3,784,400	1,303,300	0	3,095,700	0	8,183,400
Other	0.00	0	0	0	0	0	0
Total	60.80	3,784,400	1,303,300	0	3,095,700	0	8,183,400

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.

Federal	0.00	43,200	0	0	0	0	43,200
Total	0.00	43,200	0	0	0	0	43,200

10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.

Federal	0.00	7,600	0	0	0	0	7,600
Total	0.00	7,600	0	0	0	0	7,600

10.21 General Inflation: The Governor recommends no increase for inflation.

Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.22 Medical Inflation: The Governor recommends a 3% increase for medical inflation.							
Federal	0.00	0	0	0	92,900	0	92,900
Total	0.00	0	0	0	92,900	0	92,900
10.31 Replacement Items							
Federal	0.00	0	0	65,000	0	0	65,000
Total	0.00	0	0	65,000	0	0	65,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Federal	0.00	0	37,700	0	0	0	37,700
Total	0.00	0	37,700	0	0	0	37,700
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Federal	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Federal	0.00	0	(2,100)	0	0	0	(2,100)
Total	0.00	0	(2,100)	0	0	0	(2,100)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Federal	0.00	0	5,300	0	0	0	5,300
Total	0.00	0	5,300	0	0	0	5,300
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustment: Provides for office space increase and increased training costs.							
Federal	0.00	0	175,000	0	0	0	175,000
Other	0.00	0	25,000	0	0	0	25,000
Total	0.00	0	200,000	0	0	0	200,000
FY 2004 Total Maintenance							
Federal	60.80	3,835,200	1,519,600	65,000	3,188,600	0	8,608,400
Other	0.00	0	25,000	0	0	0	25,000
Total	60.80	3,835,200	1,544,600	65,000	3,188,600	0	8,633,400
Program Enhancements							
12.01 Increased Workload: Funding provided by Social Security Administration will provide for two adjudicators and one support position.							
Federal	3.00	149,400	0	0	161,000	0	310,400
Total	3.00	149,400	0	0	161,000	0	310,400

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FY 2004 Gov's Recommendation							
Federal	63.80	3,984,600	1,519,600	65,000	3,349,600	0	8,918,800
Other	0.00	0	25,000	0	0	0	25,000
Total	63.80	3,984,600	1,544,600	65,000	3,349,600	0	8,943,800